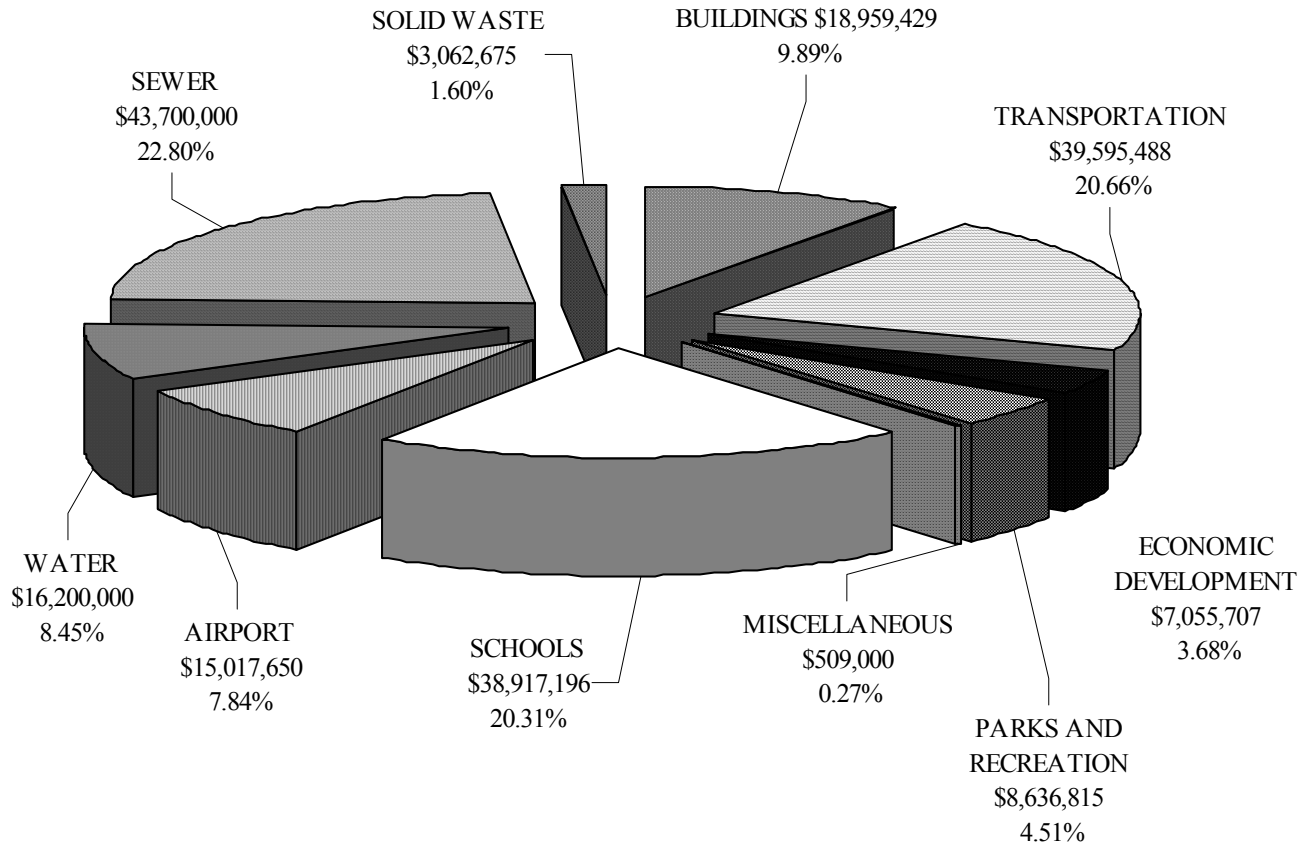




**CATEGORICAL EXPENDITURE DISTRIBUTION**  
**FY 2005-2009**  
**CAPITAL IMPROVEMENT PLAN**  
**\$191,653,960**





SUMMARY OF PROJECTS FOR FY 2005 – 2009 CAPITAL IMPROVEMENT PROGRAM

FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY						FIVE-YEAR ESTIMATED NET COST
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
<b>SUMMARY - ALL FUNDS</b>						
BUILDINGS	\$1,718,368	\$6,161,048	\$6,105,768	\$1,179,215	\$3,795,030	\$18,959,429
TRANSPORTATION	\$5,549,579	\$6,614,572	\$8,872,356	\$9,620,354	\$8,938,627	\$39,595,488
ECONOMIC DEVELOPMENT	\$1,430,707	\$1,425,000	\$1,425,000	\$1,425,000	\$1,350,000	\$7,055,707
PARKS AND RECREATION	\$1,169,001	\$1,712,622	\$2,254,100	\$2,490,092	\$1,011,000	\$8,636,815
MISCELLANEOUS	\$0	\$118,000	\$125,000	\$130,000	\$136,000	\$509,000
<b>TOTAL CITY CAPITAL PROJECTS (General Fund)</b>	<b>\$9,867,655</b>	<b>\$16,031,242</b>	<b>\$18,782,224</b>	<b>\$14,844,661</b>	<b>\$15,230,657</b>	<b>\$74,756,439</b>
SCHOOLS	\$11,460,620	\$8,217,720	\$4,038,856	\$5,214,000	\$9,986,000	\$38,917,196
<b>TOTAL CITY CAPITAL AND SCHOOLS</b>	<b>\$21,328,275</b>	<b>\$24,248,962</b>	<b>\$22,821,080</b>	<b>\$20,058,661</b>	<b>\$25,216,657</b>	<b>\$113,673,635</b>
AIRPORT	\$7,850,000	\$1,335,000	\$4,000,000	\$632,650	\$1,200,000	\$15,017,650
WATER	\$2,625,000	\$3,325,000	\$3,750,000	\$2,250,000	\$2,250,000	\$16,200,000
SEWER	\$9,350,000	\$13,300,000	\$6,350,000	\$5,600,000	\$9,100,000	\$43,700,000
SOLID WASTE	\$0	\$0	\$66,919	\$2,995,756	\$0	\$3,062,675
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$41,153,275</b>	<b>\$44,208,962</b>	<b>\$36,987,999</b>	<b>\$31,537,067</b>	<b>\$37,766,657</b>	<b>\$191,653,960</b>